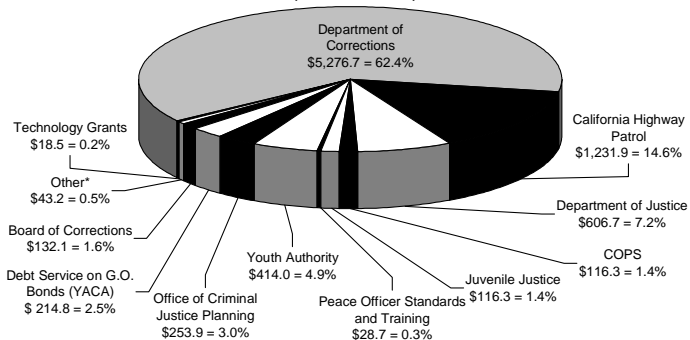


PUBLIC SAFETY

Proposed Public Safety Expenditures for 2003-04
All Funds
 (Dollars in Millions)



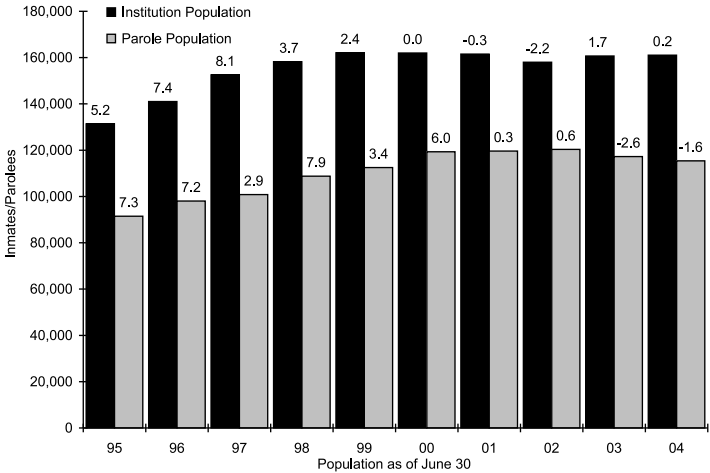
* Includes the Youth and Adult Correctional Agency, Office of the Inspector General, Youthful Offender Parole Board, Board of Prison Terms, and the Commission on Correctional Peace Officer Standards and Training.

The 2003-04 Governor's Budget proposes total funding of approximately \$8.5 billion for various programs within the Youth and Adult Correctional Agency, Department of Justice, Office of Criminal Justice Planning, Commission on Peace Officer Standards and Training, Office of the Inspector General, and the California Highway Patrol. The amount proposed is a 0.7 percent decrease over the revised 2002-03 Budget amount. The more significant funding changes for these programs are:



Department of Corrections

Department of Corrections
Institution and Parole Population Growth



Figures above the bars represent the percentage change from the prior year

Prison Population—Prison inmate population is projected to increase from 160,661 on June 30, 2003, to 161,039 by June 30, 2004, an increase of 378 inmates, or 0.2 percent. In 2003-04, incarceration and parole services will be provided through 34 institutions, 11 reception centers, 38 camps, and 11 community correctional facilities.

Parole Population—The State parolee population is projected to decline to 117,233 by June 30, 2003. This population is projected to decrease to 115,387 by June 30, 2004, a decrease of 1,846 parolees, or 1.6 percent.



Academic and Vocational Education—The Budget contains a reduction of \$46.2 million from the academic and vocational education budgets, which will more closely align the Department's education budget with historical expenditures.

Conversion of the Northern California Women's Facility—The Budget includes a reduction of \$10.2 million due to the closure of the Northern California Women's Facility. It is anticipated the facility will be re-opened as a male facility in the 2004-05 fiscal year.

Change in Academy Training—The Budget proposes a reduction of \$3.6 million by changing the training from 16 weeks at the Academy to 12 weeks at the Academy and 4 weeks of on-the-job training at an institution.

Arts in Corrections Program—The Budget includes a reduction of \$2.6 million through an elimination of the Arts in Corrections Program, which will be replaced by the Handicraft Program, a non-instructional arts and crafts program.

Inmate Security Plan—The Budget includes an augmentation of \$5.5 million to implement standardized staffing at authorized Administrative Segregation Units statewide, implement three regional gang debriefing teams, and develop standardized staffing packages for all institutions.

Sick Leave Relief—The Budget contains an augmentation of \$14.7 million to provide sick leave relief for posted positions.

San Quentin Condemned Staffing—The Budget provides an augmentation of \$604,000 to provide additional security to control violence of condemned inmates.



500-Bed Substance Abuse Treatment Expansion—The Budget includes \$5.4 million for a 500-bed expansion of the Substance Abuse Treatment Program, bringing the total budgeted substance abuse beds statewide to 9,001.

Workers' Compensation Shortfall—The Budget provides \$115.8 million, which includes continuation of \$64.5 million in one-time funding, for increased workers' compensation expenditures.

Fiscal Impact of Collective Bargaining—The Budget includes \$6.7 million for the operational impacts of the most recent collective bargaining agreements, including costs to begin the activation of Institutional Vacancy Plan positions, parole agent caseload reduction, legal representation costs, and survivor benefits for excluded employees.

Statewide Offender Management System—The Budget provides \$1.3 million to develop a plan for the replacement of several automated and manual offender management systems.

Utilities Shortfall—The Budget includes an augmentation of \$9.7 million for utilities costs.

Mental Health Services Delivery System—The Budget contains an augmentation of \$4.2 million to provide additional mental health crisis beds for mentally ill inmates.

Correctional Treatment Center Licensing—The Budget provides \$1.5 million to license both the California Institution for Women and the Central California Women's Facility as Correctional Treatment Centers.

Inmate Medical Services—The Budget includes \$499,000 to provide telemedicine services at the four female institutions.



Nurse-to-Patient Staffing Ratio—The Budget contains an augmentation of \$1.4 million for additional clinical staff to ensure compliance with Department of Health Services' regulations that establish minimum licensed nurse-to-patient ratios.

Incarceration of Undocumented Felons

The State of California currently spends approximately \$574.4 million in the Departments of Corrections and Youth Authority related to the incarceration of undocumented persons. The Budget anticipates that the State will receive approximately \$154.5 million in 2002-03 and 2003-04 from the federal government under the State Criminal Alien Assistance Program as a partial reimbursement of these costs.

Department of the Youth Authority

Institution and Parole Population—The Youth Authority projects an institution population of 5,095 on June 30, 2004, which is a decrease of 245 wards from the anticipated population of 5,340 on June 30, 2003. The parole caseload is projected to be 3,830 by June 30, 2004, which is a decrease of 210 cases from an estimated caseload of 4,040 on June 30, 2003.

Correctional Treatment Centers—The Budget includes \$675,000 in 2002-03 and \$1.5 million in 2003-04 for staff and resources to facilitate the implementation of Correctional Treatment Centers at the Youth Authority.



Mental Health Intermediate Care Facility—The Budget provides \$844,000 in 2002-03 and \$3.4 million in 2003-04 to reimburse the California Department of Mental Health to staff and equip a 20-bed inpatient Intermediate Care Facility at the Southern Youth Correctional Reception Center and Clinic.

English Language Learners—The Budget includes \$1.2 million to meet the federal Office of Civil Rights standards for English Language Learner students.

Americans with Disabilities Act—The Budget provides \$500,000 to begin the design, construction, and alteration of Youth Authority facilities to comply with standards set out in the Americans with Disabilities Act Accessibility Guidelines.

Infrastructure Migration Project—The Budget includes \$1.3 million to continue the Infrastructure Migration Project, which will enable the Department to continue its transition to the industry standard operating system.

Sliding Scale Fee Adjustment—The Budget includes a reduction of \$7.1 million General Fund and an increase of \$7.1 million in reimbursements due to an inflation adjustment to the sliding scale fees charged to counties for youthful offenders committed to the Youth Authority.

Other Adjustments—In addition to the adjustments noted above, the Budget reflects reductions totaling \$6.7 million spread over the Department's institutions, paroles, and administration programs. These reductions will not affect the Department's ability to provide treatment services and training for youthful offenders committed to its custody.



Board of Prison Terms

Life Prisoner and Parole Revocation Hearings—The Budget includes \$1.4 million in 2002-03 and \$675,000 in 2003-04 to address a projected increase in parole revocation workload.

Proposition 36 Implementation—The Budget proposes a redirection of \$1.1 million to the Department of Corrections associated with the transfer of responsibility for Proposition 36 referrals to drug treatment.

Revise Mentally Disordered Offender Process—The Budget includes a reduction of \$1 million to reflect a reduction in the number of hearings conducted by Deputy Commissioners in the Offender Screening Section.

Board of Corrections

Elimination of Local Assistance for Standards and Training for Corrections—The Budget includes a reduction of \$16.8 million Corrections Training Fund associated with the partial reimbursement of tuition, travel, per diem, and staff replacement costs for training local correctional officers. The portion of local correctional officer training costs currently paid for by the State would now become the responsibility of local correctional agencies.

Office of the Inspector General

Management Review Audits—The Budget includes a reduction of \$449,000 by requiring fewer management review audits of Wardens of the Department of Corrections and Superintendents of the Youth Authority to be conducted by the Office.



Investigation of Acts of Retaliation—The Budget proposes a reduction of \$1 million by requiring that investigations of complaints of intentional engagement in an act of reprisal, retaliation, threat, or coercion from an employee of the Youth and Adult Correctional Agency, be conducted on a permissive rather than on a required basis as currently mandated by law.

Administrative Positions—The Budget includes a reduction of \$330,000 due to reductions in administrative positions commensurate with the reductions in audits and investigations.

Department of Justice

The Budget includes total expenditures of \$606.7 million for the Department of Justice. This amount includes reductions of \$22.9 million General Fund, which is not expected to affect the ability of the Department to fulfill its law enforcement mission. The Budget proposes the following significant adjustments for 2003-04:

Energy Litigation—\$9.5 million General Fund on a two-year limited term basis to continue the investigation and litigation of illegal activity that has been determined to be responsible for California's energy crisis.

California Youth Authority (CYA) Class Action Lawsuit—\$4.3 million to defend the CYA in a class action lawsuit challenging CYA policies and procedures concerning conditions of confinement.



Medi-Cal Fraud and Elder Abuse Workload—\$545,000 General Fund and \$1.6 million federal funds to provide permanent funding for the investigation, arrest, and prosecution of Medi-Cal fraud, elder abuse and neglect, and poor quality of care in federal Medi-Cal funded facilities.

Forensic Crime Lab Fees—A \$3.5 million increase in reimbursements, and an offsetting decrease in General Fund for a proposal to charge local agencies a portion of the costs for processing and analyzing physical evidence.

Spousal Abuse Prosecution Program—A reduction of \$3 million General Fund due to the elimination of the program to assist district attorneys and city attorneys in the vertical prosecution of spousal abuse.

Office of Criminal Justice Planning

The 2003-04 Budget includes total expenditures of \$253.9 million for the Office of Criminal Justice Planning (OCJP). The Budget reflects a state operations reduction of \$319,000 General Fund and two positions. In addition, the Budget includes the following:

Domestic Violence Programs—The transfer of \$9.5 million (\$730,000 General Fund, \$8.8 million Federal Fund) in local assistance funding to the Department of Health Services to consolidate all domestic violence programs within one agency. In addition, the OCJP budget reflects a reduction of \$359,000 Federal Fund state operations funding and 1.4 positions associated with this transfer.



Local Assistance Reductions—A reduction of \$3.4 million General Fund associated with reductions to various public safety local assistance programs, as well as a reduction of \$214,000 General Fund associated with various victims services local assistance programs.

Commission on Peace Officer Standards and Training

The Budget includes total expenditures of \$28.7 million for the Commission on Peace Officer Standards and Training to continue programs that establish training standards, develop and certify courses, and assist law enforcement agencies in providing necessary training and career development programs. The Budget proposes the following significant adjustment for 2003-04:

Training Reimbursement—A reduction of \$28.3 million Peace Officers Training Fund as a result of the elimination of the program that partially reimburses local law enforcement agencies for the cost of student travel and per diem and reimbursement of overtime to replace line officers during training. This results in savings that will be transferred to the General Fund.

